

Town of Davie, Florida
Tentative Budget Schedule
2007/2008 Annual Revenue Estimates and Appropriations

When	Who	What
December 18 - 21, 2006	Town Administrator, Finance Director	Prepare and issue 2007/2008 Budget Preparation Instructions
January 8, 2007	Finance	Budget module enabled for department input, operating worksheet issued to departments
January 8 - 12, 2007	Vision & Goal Setting Workshops with Town Council and Departments	Set specific, measurable, achievable, relevant and tangible goals for fiscal year 2007-08
January 12, 2007	Town Administrator, Finance Director	Prepare and issue 2007/2008 Revised Budget Preparation Instructions, if required, based on Town Council Workshops
January 12 - February 12, 2007	Departments Directors	Compile, input into budget system both estimated revenues and proposed operating budget. Prepare narrative and supporting schedules and submit to Finance by February 12, 2007
February 13 - March 12, 2007	Town Administrator, Department Directors, Finance	Town Administrator meets with Department Directors and Finance to review the proposed operating budget and make revisions
March 12, 2007	Finance	Issue 2007/2008 Personnel worksheets
March 12 - 16, 2007	Department Directors	Verify Personnel Budget allocations; return to Finance no later than 3:00 P. M., March 16,
March 19 - 20, 2007	Finance	Modify, if applicable, personnel budget allocations

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March 21, 2007	Town Administrator, Finance	Reissue 2007/08 final personnel worksheets with instructions for personal services budget.
March 21 - April 6, 2007	Department Directors	Review, prepare, verify and return personnel sheets after incorporating personal services instructions
March 26 - 31, 2007	Vision & Goal Setting Workshops with Town Council and Departments	Set specific, measurable, achievable, relevant and tangible goals for fiscal year 2007-08
April 9 - 27, 2007	Town Administrator, Department Directors and Finance	Check requests for mathematical accuracy. Preliminary work including entry, verify, and merging personnel and operating budget financial data into budget estimate forms. Review Revenues and Department Appropriation Estimates
April 27 - May 21, 2007	Town Administrator, Finance Director	Prepare draft Budget Book for Town Administrator's Review
May 21, to June 1, 2007	Town Administrator, Department Directors, Finance	Review, correct, modify budget document(s)
May 28, 2007	Memorial Day	Holiday
June 1, 2007	Broward County Property Appraiser	Issue Preliminary Taxable Value estimates
June	State of Florida Revenue Estimating Conference	Begins publishing state shared revenues estimates
June 1 - 18, 2007	Finance	Modify state shared revenue estimates as they become available
June 18, 22, 2007	Finance	Print and assemble budget document with available revenue estimates as provided by the State

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When	Who	What
June 25, 2007	Town Administrator	Deliver Recommended Budget to Town Council
July 2, 2007	Broward County Property Appraiser	Certifies tax roll on form (DR-420)
July 2 - 3, 2007	Finance	Modify revenue estimates
July 4, 2007	Independence Day	Holiday
July 3 - 11, 2007	Town Administrator, Finance & Department Directors	Re-balance budget with new data from Property Appraiser, prepare, print, and assemble modified budget document for dissemination
July 18 - 26, 2007. <i>(tentative as</i>	Town Council, Town Administrator, Department Directors, Finance	Hold Budget Workshop(s)
(Tentative to be determined)	School Board 1st Public Hearing	BC School Board
August 1, 2007 6:30 P. M	Town Administrator	Recommend and establish Tentative Millage Rate for Town for Fiscal Year 2007-2008
August 3, 2007 Not later than	Town Administrator, Finance	Deliver Proposed Millage to Property Appraiser, Revenue Collector
August 6 - 9, 2007	Town Council, Town Administrator, Finance & Department Directors	Review estimated revenues and appropriation requests, seek additional information on various issues as needed

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August 13 - 24, 2007	Town Administrator, Finance & Department Directors	Re-balance budget with new data from Property Appraiser, prepare, print, and assemble modified budget document for dissemination. Modify, if necessary, tentative budget and millage. Prepare summary of changes, new budget document, and adopting Ordinance
August 28, 29, 30, 2007; 5:00 P. M. <i>(tentative as necessary)</i>	Town Council, Town Administrator, Finance & Department Directors	Hold Additional Budget Workshop(s)
August 28 - 31, 2007	Finance Director	Prepare summary of changes, new budget document, and adopting Ordinance
August 22, 2007 (tentative)	Property Appraiser	Prepares and mails notices of proposed property taxes (TRIM notice)
September, TBA (5th), 2007 Public Hearing	Town Council, Town Administrator, Finance	Tentative Budget and Millage Hearing establish date, time and place of Final Public Hearing.
September 7, 2007 (To be determined)	School Board 2nd Public Hearing	BC School Board
September – TBA <i>(if necessary)</i>	Town Council, Town Administrator, & Finance	Modify tentative budget and millage, conduct additional budget
September 12, 2007 (To be determined)	BOCC 1st Public Hearing	Board of County Commissioners
September 10 - 12, 2007 (To be determined)	Finance	Publish TRIM Notice in local newspaper

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September TBA(19), 2007 Final Public Hearing	Town Council, Town Administrator, Finance	Final Budget and Millage Hearing. Budget and Millage are adopted at this meeting.
September 20, 2007 (To be determined)	BOCC 2nd Public Hearing	Board of County Commissioners
September TBA (24), 2007	Finance	Certify adopted millage rate to Property Appraiser
October 1st	All departments	Budget goes into effect
October 3, 2007	Finance	Distribute Adopted Annual Fiscal 2007-2007 Estimated Revenues & Appropriations
October 15, 2007 Not Later Than	Finance	Prepare, certify, and mail TRIM compliance package to State

Dates could be Pre-empted by BCC or School are TO BE ANNOUNCED; Additional dates for adoption of fire and solid waste assessment
to be determined